

Work for Others

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Overview

Work for Others consists of DOE-directed Requests for Services (RFS); work for federal and non-federal agencies; inter-DOE work orders; work for other Hanford Site contractors; and DOE-HQ funded Transportation and Packaging, and Waste Minimization projects. This work scope is managed on a fiscal year basis; therefore, only fiscal year to date reporting is provided.

NOTE: Unless otherwise noted, all information contained herein is as of the end of March 2008.

FY 2008 Funds vs. Actuals (\$M)

	FY2008 Projected Funding	FY2008 Funding Received, Including Carryover	Funding Delta
Request for Services & National Programs	\$38.2	\$35.2	-\$3.0
Work Orders from PNNL	\$6.2	\$4.2	-\$2.0
Total Work for Others	\$44.4	\$39.4	-\$5.0

Beginning in FY 2005, work performed by Fluor Hanford (FH) for other Hanford contractors (other than Pacific Northwest National Laboratory [PNNL]) is being done on a cash basis. No programmatic funding is transferred between contractors; instead, monthly invoices are processed for cash payment. However, all work for other Hanford contractors is planned, and the budget and cost are provided in the chart below.

FY 2008 Schedule/Cost Performance (\$M)

Current Period (FYTD)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY08)
Request for Services & HAMMER RFSs	\$10.3	\$9.9	\$10.1	(\$0.3)	-3.3%	(\$0.2)	-1.5%	\$27.3
Work Orders from PNNL	\$2.3	\$2.3	\$2.9	(\$0.0)	-0.3%	(\$0.6)	-23.7%	\$4.6
Work Orders from BNI	\$0.1	\$0.1	\$0.1	\$0.0	0.0%	\$0.0	28.3%	\$0.2
Work Orders from CH2M HILL	\$13.4	\$13.4	\$12.2	\$0.0	0.0%	\$1.1	8.3%	\$28.0
Work Orders from AMH	\$0.1	\$0.1	\$0.1	\$0.0	0.2%	\$0.0	24.1%	\$0.2
Work Orders from ATL	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	(\$0.0)	0.0%	\$0.1
Work Orders from WCH	\$2.4	\$2.4	\$2.8	\$0.1	2.6%	(\$0.4)	-14.5%	\$4.2
RFSs from National Guard Bureau	\$0.1	\$0.1	\$0.0	\$0.0	0.0%	\$0.1	0.0%	\$1.0
Total Work for Others/National Programs	\$28.7	\$28.4	\$28.2	(\$0.3)	-1.0%	\$0.2	0.7%	\$65.7

Numbers are rounded to the nearest \$0.1M.

FYTD Schedule Performance (-\$0.3M/-1.0%): The variance is within the +/- 10 percent and \$1.0M threshold; therefore, no variance analysis is required.

FYTD Cost Performance (+\$0.2M/+0.7%): The variance is within the +/- 10 percent and \$1.0M threshold; therefore, no variance analysis is required.

Schedule/Cost Performance, continued

Performance Analysis
FYTD and Monthly (\$M)

